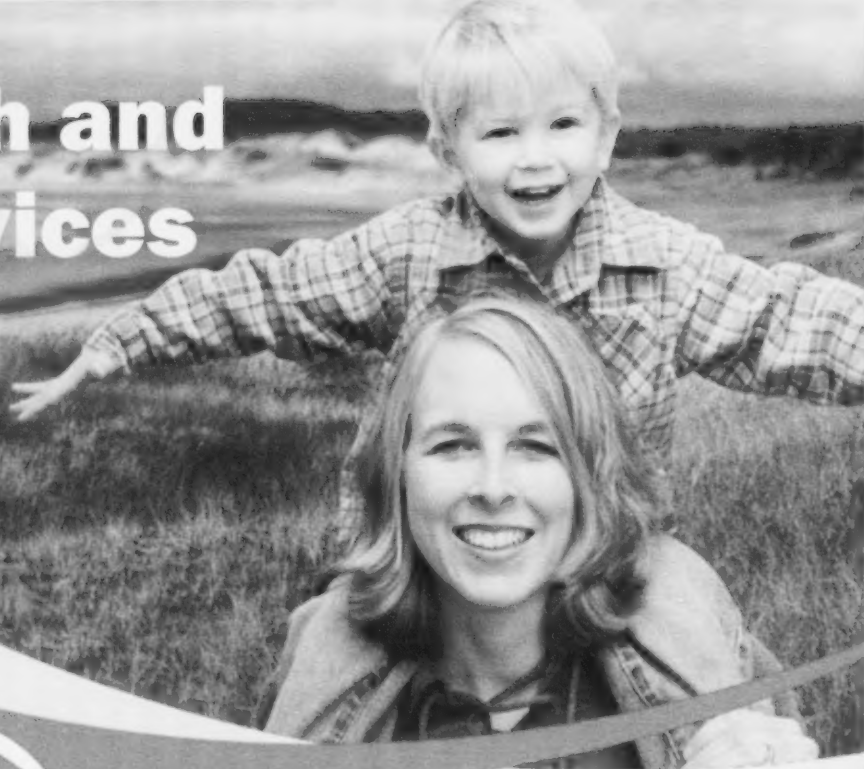


# **Child, Youth and Family Services**



## **Annual Report 2012-2013**

  
**Newfoundland  
Labrador**

**Child, Youth and Family Services**

## Message from the Minister



As Minister of Child, Youth and Family Services, I am pleased to present the 2012-2013 Annual Report, which details the department's activities from April 1, 2012 to March 31, 2013. This report was prepared under my direction and I am accountable for the results reported.

Our government remains committed to driving change, which results in best practices and enhanced approaches to supporting children and youth. As part of the Department of Child, Youth and Family Services' core mandate, we are continuing to develop innovative approaches to program and service delivery with a view to addressing gaps and focused improvements.

This past year, the Department of Child, Youth and Family Services celebrated its first year as a full department with all child, youth and family services employees and programs transitioned under one department. With this transition complete, the department is focusing on the implementation of new initiatives such as the new 10-Year Child Care Strategy: *Caring For Our Future* and the Continuum of Care Strategy. Each of these strategies certainly helps to enhance the services and care we provide to children, youth and their families.

As Minister, I remain focused on ensuring our government's vision to further enhance essential program areas including child protection, child care and youth services are actioned. I look forward to continuing to work towards revitalizing programs and services that safeguard our children and youth, and to build a department that promotes excellence and consistency across all programs in all regions.

Sincerely,

A handwritten signature in cursive script that reads "Charlene Johnson".

**Charlene Johnson, MHA**  
**Minister of Child, Youth and Family Services**

  
**Newfoundland  
Labrador**

**Child, Youth and Family Services**

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## 1.0 Overview of the Department of Child, Youth and Family Services

Announced in Budget 2009, the Department of Child, Youth and Family Services is a provincial department dedicated to the protection of children and youth from maltreatment by their parents, and the promotion of healthy development of children and youth in Newfoundland and Labrador.

Previously, this mandate was overseen by two divisions within the Department of Health and Community Services and was delivered through the four Regional Health Authorities. The Provincial Government's decision to move these programs under the direct mandate of a single department reflects its overall commitment to the children and youth of this province and ensures targeted attention and consistent application of services in the following areas:



- providing protective intervention to children and youth at-risk or in need of protection from a parent;
- providing youth 16 years of age and older who are, or are at risk of, being maltreated by a parent with supportive, residential, financial, educational, or rehabilitative services;
- administering the adoption program, which finds permanent homes for children who are available for adoption and approves applications to adopt a child from other Canadian provinces and territories as well as foreign countries;
- supervising youth who are subject to community supervision orders from the court or are referred to an extra-judicial sanction program as an alternative to the courts;
- contributing to the development of young children by establishing quality program standards for regulated child care services, monitoring compliance and facilitating the development of child care spaces; and,
- supporting family resource centres located in communities throughout Newfoundland and Labrador which provide a variety of community-based activities and resources for children and families.

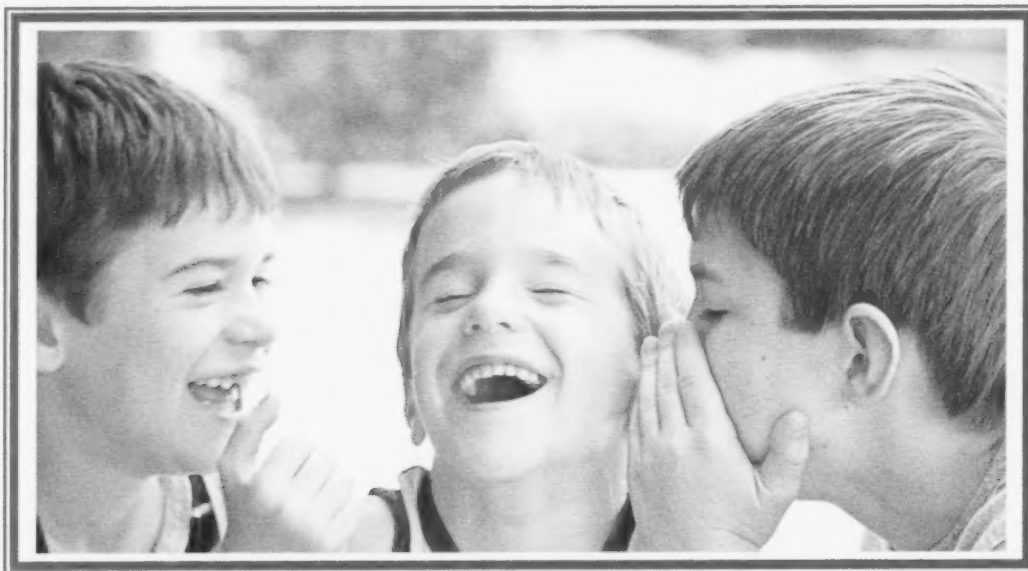


## Staff

2012-13 is the first full year of departmental operations with all staff under the Department of Child, Youth and Family Services. The department has 765 employees (682 female and 83 male) in 58 locations across the province including the Ministerial and provincial office in St. John's as well as regional and service delivery offices throughout four regions – Metro, Central-East, Western and Labrador.

## Mandate

The Department of Child, Youth and Family Services is responsible for protecting children and youth from maltreatment by parents, and supporting their well-being and healthy development in families and the community through the provision of services and programs.



## Legislation

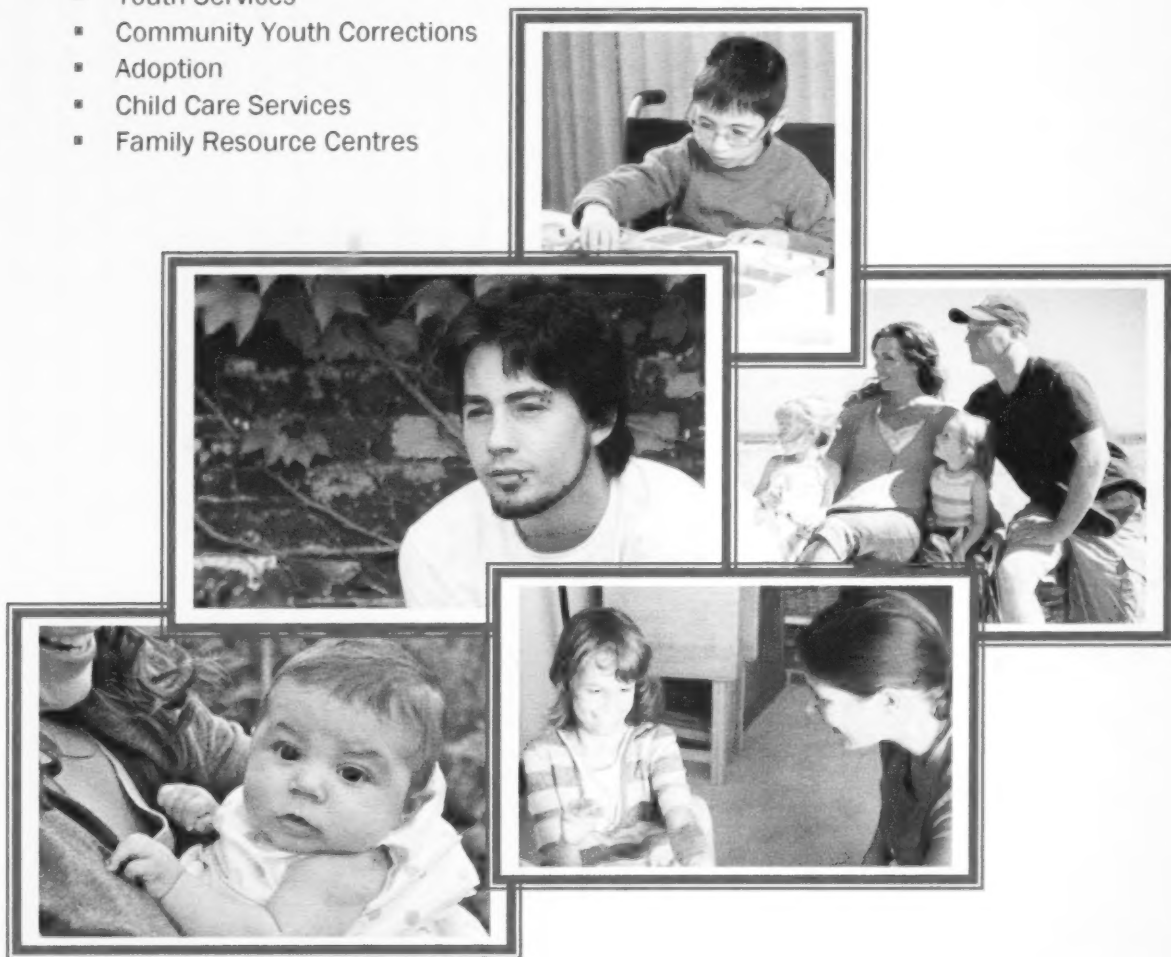
Legislative authority for the department's programs and services is provided by:

- *Children and Youth Care and Protection Act*
- *Adoption Act*
- *Child Care Services Act*
- *Youth Criminal Justice Act*
- *Young Persons Offences Act*

## Lines of Business

The Department of Child, Youth and Family Services is responsible for six lines of business:

- Protective Intervention
- Youth Services
- Community Youth Corrections
- Adoption
- Child Care Services
- Family Resource Centres



### Protective Intervention

All programs and services within the Protective Intervention Program are designed to help ensure the safety and well-being of children. When there is concern of child maltreatment by a parent, social workers assess the risk to the child. All decisions to intervene with the family are made based on the best interest of the child. Where a child is determined to be in need of

Under the legislative mandate of the *Children and Youth Care and Protection Act*, the Department of Child, Youth and Family Services is committed to promoting the safety and well-being of children and youth who are in need of protective intervention.

protection, the social worker, together with the family, develops a plan to reduce the identified risk. This could involve providing supervision in the home and ensuring the parent avails of supports and intervention services that they require to adequately care for the child or youth. These services may be provided by departmental staff, other departments or agencies of government, or through service providers within the community.

When a child or youth needs to be removed from the home for a period of time to ensure his/her health and safety, the department can provide the following options:

- allowing parents to enter into protective care agreements in situations where they are unable to care for their child and need time to seek help or resolve issues in the family home that could place the child's safety, health or well-being at risk. In these situations, the parents maintain custody of their child.
- providing kinship allowances to relatives or significant others who are willing and capable of providing care to a child who is in need of protective intervention. Again, the parents would maintain custody.
- transferring the care and custody of a child to a manager of the department through an order of the court, which decides a child is in need of protective intervention and places a child in the care of the manager on a temporary or a permanent basis. This is referred to as continuous custody and is only pursued where it is in the best interest of the child and other options have been exhausted.
- placing children with an approved foster family or in another approved residential setting that best meets that child's needs if there is no other viable option with family or significant others. There is recognition of the importance of placing siblings together, keeping children connected to their family and other individuals who are significant in their lives as well as connected to their culture.

### Youth Services

The department assists young people age 16 to 17 years, during their transition to early adulthood. Youth may be supported up to the age of 19 if they are completing a high school program. Youth who were in care at 16 and are enrolled in an educational and/or a rehabilitation program may also receive continued support until the age of 21.



Services include:

- providing supportive services to young people living in their family home to address issues, which could affect their safety and development in an effort to keep families together and avoid out-of-home placements.
- providing residential, financial, educational, and rehabilitative services to youth through a voluntary Youth Services Agreement directly with the youth.
- supporting community groups that offer specialized services for youth at-risk.

### Community Youth Corrections

The department provides rehabilitative services to youth who come into conflict with the law between their 12<sup>th</sup> and 18<sup>th</sup> birthdays.

This involves working with the provincial Department of Justice, which is responsible for the operation of Secure Custody and Remand Services. Services within the Department of Child, Youth and Family Services include:

- supervising young offenders in the community while serving sentences such as probation, community service orders, and the community release portion of custody sentences.
- supervising young offenders who are given open custody sentences by the court and are placed in group homes or approved community custody homes.
- supporting 32 community Youth Justice Committees throughout the province to operate restorative justice and extra-judicial sanction programs as alternatives to court proceedings, providing services to between 300 and 350 youth each year.



Under the legislative mandate of the *Youth Criminal Justice Act* and the *Young Persons Offences Act*, the Community Youth Corrections Program delivers services that meet the requirements of law and maximizes opportunities for rehabilitation in a manner that is least intrusive and reduces the need to remove youth from their family and community.



## Adoption

Adoption is the legal process whereby a person or persons become a child's legal parent or parents. Children available for adoption through a consent signed by a custodial parent or who are in the continuous custody of a Manager of Child, Youth and Family Services are matched with approved adoptive parents. The program also approves applications to adopt a child from other Canadian provinces and territories as well as foreign countries. In addition, the department provides post adoption services involving a registry to allow the sharing of information between consenting adoptees and a parent.



There are three types of adoptions:

1. *Domestic* -

- Infant (age 0 – 3 years) – Applicants may apply to adopt a child under the age of three who is eligible for adoption in Newfoundland and Labrador.
- Older Child (over the age of 3 years) – Applicants may apply to adopt a child over the age of three who is eligible for adoption in Newfoundland and Labrador.

2. *Interprovincial* – Applicants may apply to adopt a child who is identified as available for adoption by another province or territory of Canada.

3. *Intercountry* – Applicants may apply to adopt a child who is identified as available for adoption from a foreign country.

All adoptive applicants must meet the requirements for adoption under the *Adoption Act* for Newfoundland and Labrador.

Under the legislative mandate of the *Adoption Act*, the Department of Child, Youth and Family Services is committed to providing for new and permanent family ties through adoption while, in every respect, giving paramount consideration to the best interests of the child.



## Child Care Services

The department provides standards for the operation of child care facilities in the province and monitors compliance. In this province, child care must be regulated if more than four children of mixed ages or three infants are being cared for in a child care centre, or in a licenced residential home by a person who is not their legal guardian. All regulated child care must comply with provisions set out in the *Child Care Services Act* and meet the minimum required standards to maintain their license. Regional child care services staff visit regularly to ensure the standards are met and to provide support to licensees/providers.

Under the legislative mandate of the *Child Care Services Act*, the Department of Child, Youth and Family Services facilitates the development of programs that foster healthy child development by establishing healthy and safe program standards in regulated child care settings.

The department provides a subsidy to child care centres on behalf of eligible families to facilitate their access to quality and affordable child care. It also assists not-for-profit community groups in underserved areas to start or maintain a child care service and provides financial support to licensees, as needed, to include children with special needs in a centre's regular program. As well, the department is committed to attracting and retaining Early Childhood Educators (ECEs) in this province through the Early Learning and Child Care Supplement, loan forgiveness or bursaries, and by facilitating professional development opportunities.



## Family Resource Centres

The Provincial Government supports the operation and development of family resource centres in many locations across the province. These centres provide a variety of community-based activities and resources for children and families that emphasize early childhood development and parenting support. They provide a place for families to gather in a friendly and informal setting.

Programs offered reflect the needs of the families that are participating and the communities in which they are located. Types of programs include drop-in playgroups, Baby and Me groups, parenting workshops, clothing exchanges, and toy-lending libraries. Some programs include community kitchens and healthy lifestyle sessions. Healthy Baby Clubs are also delivered, which are nutrition support programs for eligible women who may need extra support during and after their pregnancy. Overall, there are over 100 satellite offices delivering family resource services.

As of March 31, 2013, the department supports 30 organizations that are delivering family resource programs in over 455 communities.

## The People We Serve

### Children

- who are maltreated or at risk of maltreatment by their parents
- who may need foster care or residential care services in the absence of a protective parent
- who require adoptive homes for permanency and stability
- who were adopted and have reached the age of majority and are seeking information about their birth families
- who attend regulated child care and family resource programs



### Youth

- who are maltreated or at risk of maltreatment by their parents
- who require supportive services including residential support in the absence of a protective parent
- who are in the continuous custody of a manager under the *Children and Youth Care and Protection Act*
- who are involved with community corrections
- who, as young parents, avail of child care and family resource programs

### Families

- who require services and support to ensure the safety and well-being of their children and youth
- who participate in child care services
- who wish to adopt children, locally, nationally and internationally
- who use the services provided by community family resource centres



## Our Values, Vision and Mission

### Values

The department has chosen the following six key values as a priority for this planning cycle:

- Child and Youth Centered – each individual makes the safety and well-being of children and youth their highest priority;
- Collaborative – each individual works with families, service providers and partners in reducing risk to children and youth and supporting their well-being;
- Responsive – each individual works to match services to the identified risk and needs of children and youth;
- Responsible – each individual fulfills his or her roles and commitments in the delivery of quality client services;
- Knowledgeable – each individual makes decisions based on expertise and best practice while recognizing the importance of a healthy family experience and permanent relationships for children and youth; and,
- Respectful – each individual acts in a manner that demonstrates value for diversity and culture.

### Vision

*Safety and well-being for all children and youth within supportive families and communities*





## Mission

By 2017, the Department of Child, Youth and Family Services will have transformed the program and service delivery system to better protect children and youth and support their development. For the full mission statement, including measures and indicators, please refer to the Child, Youth and Family Services Strategic Plan 2010-2014. The plan can be found on the department's website, <http://www.gov.nl.ca/cyfs/publications/index.html>.

## Organization and Staffing

The department is directed by the Deputy Minister and three Assistant Deputy Ministers. Provincial Office is located in St. John's at 95 Elizabeth Avenue. The department is assisted by a Communications Director and a Communications Specialist, as well as administrative assistants to the Minister, Deputy Minister and Assistant Deputy Ministers respectively.

The department is comprised of three branches:

### 1. Policy and Programs

The Policy and Programs Branch has responsibility for program and policy development. The Branch has four Directors who administer the following divisions: Family and Child Development, Child Protection and In-Care, Community Youth Corrections, and Adoptions. In total, there were 27 employees working in this branch.

### 2. Corporate Services

The Corporate Services Branch is comprised of 34 staff supporting the department by ensuring fiscal, human and information resources are available to provide client services within a quality framework. Four Directors oversee the following divisions: Information Management, Finance and General Operations, Quality Assurance, and Policy and Strategic Planning. Corporate Services has three offices outside of Provincial Office: Quality Assurance Division in Grand Falls - Windsor, the Training Unit in Stephenville, and a Records Centre in St. John's.





### 3. Service Delivery and Regional Operations

The Service Delivery and Regional Operations Branch leads the implementation of programs and services, ensuring a wide array of responsive services are available to meet the needs of children, youth and their families. The Branch consists of four regions overseeing operations within assigned geographic areas of the province:



- *Labrador Region includes the following offices: Cartwright, Forteau, Happy Valley-Goose Bay, Hopedale, Labrador City, Makkovik, Nain, Natuashish, Rigolet, Sheshatshiu, and Wabush. There are currently 98 employees in this region.*
- *Western Region includes the following offices: Baie Verte, Burgeo, Channel - Port aux Basques, Corner Brook, Deer Lake, Norris Point, Port au Port, Port Saunders, Roddickton, Springdale, St. Anthony, Stephenville, Stephenville Crossing, and Woody Point. There are currently 142 employees in this region.*

- *Central-East Region includes the following offices: Bay Roberts, Bonaville, Botwood, Clarendville, Conception Bay South, Conne River, Gambo, Gander, Grand Falls-Windsor, Harbour Breton, Harbour Grace, Holyrood, Lewisporte, Marystown, Musgrave Harbour, Placentia, St. Alban's, Twillingate, and Whitbourne. There are currently 204 employees in this region.*
- *Metro Region includes the following offices: Bell Island, Ferryland, Mount Pearl, and St. John's. There are currently 260 employees in this region.*



This Branch also maintains two positions responsible for coordination of inquiries arising from service-delivery issues.

## Revenues and Expenditures

In 2012-2013, department expenditures totalled \$157,126,101.

The majority of the funding, \$151,205,965 was expended on regional operations and programs for delivery of child, youth and family services during 2012-2013. Of the remaining expenditures, \$5,600,760 was spent on the activities of provincial headquarters, including executive support, corporate services, program development and planning, and the Minister's Office. In addition, \$319,376 was transferred to community agencies directly from the department.

More detailed financial information for the department can be found in Section 7.0.



## 2.0 Shared Commitments

During 2012-2013, the department focused on moving forward with new initiatives and bringing consistency across the three regions that transferred to the department in 2011-12 and the Western Region, which transferred in 2010-11. The department is continually evolving and making significant progress towards the strategic directions established in its 2010-2014 Strategic Plan to re-structure its service delivery model and improve the safety, health and well-being of children and youth. The department's progress would not have been possible without collaboration with key partners, who have contributed towards these directions in a number of ways.

### Government Partners and Regional Health Authorities

The department's primary partners in 2012-13 have been the entities from which it transitioned child, youth and family services employees and programs in 2011-12: the Department of Health and Community Services and the four Regional Health Authorities, including Eastern Health, Central Health, Western Health, and Labrador-Grenfell Health. Once the staff transitioned, these partners continued to assist and support the department in financial services and human resources to ensure that programs, services, and staff properly transitioned without changes to service quality.

Over the last year, the department also worked with the Department of Justice to deliver our shared responsibility of youth corrections, as Justice is responsible for operation of Secure Custody and Remand Services. Child, Youth and Family Services also shares responsibility for the *Child Care Services Act* with Service Newfoundland and Labrador. Inspectors with Service Newfoundland and Labrador assist the department by inspecting regulated child care centres and regulated family child care homes for fire, health and life and safety issues. These inspections ensure that regulated child care sites are safe environments for our children.

Service Newfoundland and Labrador also works with the department on the provision of post adoption services through Vital Statistics. Adopted persons and birth parents may make an application to Vital Statistics under the *Adoption Act* to obtain copies of records on file.

Additionally, Child, Youth and Family Services worked with the Department of Education to improve early learning childhood outcomes through the Early Childhood Learning Framework.



The department is a partner in this framework as children receive early learning opportunities through regulated child care.

To ensure that services delivered to our children and youth are of the highest quality, the department works with College of the North Atlantic to assist in implementation of internal training for social workers, and provision of the Early Childhood Education program. Over the last year, the department has partnered with Newfoundland and Labrador Housing Corporation in responding to housing needs for children in care.

The department continues to partner with Memorial University and other Canadian universities in employing Bachelor and Master of Social Work students completing work placements. During 2012-13, 67 and five students were placed respectively, and 28 summer students had non-social work placements with the department. This work is part of the department's commitment to long-term recruitment of qualified staff.

### Community Stakeholders and Aboriginal Organizations/Governments

The delivery of child, youth and family services and programs in Newfoundland and Labrador is also conducted with the cooperation of numerous individuals and organizations. Among the department's most important partners are the Newfoundlanders and Labradorians who, as foster parents, generously open their homes to care for a child or youth. On March 31, 2013, there were 560 foster homes providing stable nurturing family environments and many of them do so for multiple children. While our foster parents complete standardized training, PRIDE (Parent Resources for Information, Development and Education), many take on additional skill development activities to prepare them for the complex needs of the children and youth in-care.



The department works with 17 group homes; two of which have a primary mandate to support open custody placements and the remaining are dedicated to caring for youth. Choices for Youth is a partner in the delivery of supportive services to those aged 16 to 18 as youth prepare for the transition to adulthood. The 196 child care centres, 128 family child care homes and the two approved family child care agencies, which are regulated by the department are also important partners in the delivery of child care services. Child, Youth and Family Services also works with family resource centres across the province to provide the funding support that enables these centres to deliver family resource programming. In addition, the department works with two



adoption agencies who provide services to some families involved in an adoption process in the province.

Two associations provide important input into the department's policies, programs and services. The Newfoundland and Labrador Foster Families Association represents the province's foster parents and provides a voice for their membership as well as supportive services for foster parents, including training. The Association of Early Childhood Educators Newfoundland and Labrador represents the men and women who provide care for children in regulated child care settings and are a critical point of contact between the department and these professionals.



Aboriginal organizations/governments are also partners with the department in the development and delivery of policies and programs. Input from the Innu Nation, the Nunatsiavut Government, the NunatuKavut Community Council and the Miawpukek First Nation in Conne River help the department design policies and programs that are culturally appropriate to the needs of Aboriginal children, youth and families. On November 6, 2012, Memorandums of Understanding (MOUs) were signed between the Department of Child, Youth and Family Services and the Nunatsiavut Government, Sheshatshiu Innu First Nation, and the Mushuau Innu First Nation to improve planning around the safety and well-being of children and youth, as well as enhance service coordination and delivery.



## Federal Government

The Government of Canada is an important partner for the department in two areas of federal responsibility: youth criminal justice and the care of Aboriginal children. As the province's Youth Corrections Program is mandated by the federal *Youth Criminal Justice Act*, the Federal Government provides multi-year financial support to provincial programming through a cost-shared agreement. In 2012-13, \$2.05 million was provided to the department under this agreement. Further, arising from the Government of Canada's constitutional responsibility for Aboriginal peoples, the Federal Government provides funding to support the costs of children in-care from the Mushuau and Sheshatshiu Innu First Nation communities of Natuashish and Sheshatshiu, respectively, through an annually renewed intergovernmental agreement. In 2012-2013, the federal contribution under this agreement was \$9.05 million.

Additionally, the Federal Government also works with the department to assist in the adoption process. In Canada, adoption is a provincial or territorial jurisdiction, but Citizenship and Immigration Canada plays an important role in helping children involved in intercountry adoption join a Canadian family. In working with the department, CIC helps to ensure that a child's rights are protected in the adoption process.

## Horizontal Initiatives of the Government of Newfoundland and Labrador

The department is represented on the Ministerial Council on Early Childhood Learning, Deputy Ministers' Committee on Corporate Human Resources, Violence Prevention Initiative, Northern Strategic Plan, Poverty Reduction Strategy, and the Interdepartmental Working Group for Inclusion of Persons with Disabilities.

### 3.0 Key Accomplishments and Priorities

The 2010-2014 Strategic Plan was a significant step in the establishment of the new department, providing two guiding strategic directions for the department:

- to strengthen the department's foundation by restructuring our service delivery, the centerpiece of which is to create a new department with responsibility for child, youth and family services in the province; and,
- to improve the safety, health and well-being of children and youth by improving outcomes related to the department's lines of business.



These two strategic directions laid out a course for the department whereby it *transitioned* employees and services from the Department of Health and Community Services and the Regional Health Authorities while at the same time *transforming* its programs and services. To simultaneously tackle the dual agendas of transformation and transition is ambitious and comes with significant challenges; however, the importance of providing quality services for Newfoundland and Labrador's children and youth, particularly the province's most vulnerable, is too critical for either task to be prioritized over the other. The department has confronted these challenges head on.

As this was the first year of front-line operations under the fully transitioned Department of Child, Youth and Family Services, work was focused on reviewing programs and services and ensuring that policies and procedures were consistent across the four newly transitioned regions. During the year, two significant strategies were launched – the Continuum of Care Strategy for out-of-home placements and the 10 - Year Child Care Strategy. These strategies are focused on strengthening service delivery and moving forward with new program policies and procedures to further advance the department's transformation process.

## Transition: Building a Strong Foundation

In 2012-13, the transition process continued as the department focused on implementing the new organizational model. The organizational model ensures that there are sufficient resources and that social workers have the necessary supports to deliver the programs and services for children, youth and families. One component of the organizational model is manageable caseloads for front-line social workers. In 2012-13, on a provincial basis, social workers obtained an average caseload ratio of 1:21, the goal being 1:20 (one worker per 20 child/youth cases). Also, all teams on average have one supervisor for a maximum of six social workers. These ratios

ensure that all social workers have improved access to supervisory guidance and demonstrate that the department is making the necessary changes to fulfill the new organizational model. Additionally, in Budget 2012, 29 new front-line positions were approved for recruitment, and over 50 front-line positions were recruited to support and strengthen the foundation of the department.



Early in the department's creation, it was determined that a specialized service delivery model for Labrador would be required to address the unique needs of people in that region and the roles of Aboriginal organizations and governments. In 2010-2011, the Minister of Child, Youth and Family Services appointed a steering committee including the Ministers of Labrador Affairs, Aboriginal Affairs, and Health and Community Services alongside leaders from the Innu Nations, Nunatsiavut Government and the NunatuKavut Community Council to oversee this work. During 2011-2012, a working group to support the steering committee was appointed and the department hired an Aboriginal consultant to work to ensure that all departmental policies and programs are culturally relevant. In 2012, Memorandums of Understanding (MOUs) were signed between Child, Youth and Family Services and the Nunatsiavut Government, Sheshatshiu Innu First Nation, and the Mushuau Innu First Nation to improve planning around the safety and well-being of children and youth, as well as enhance service coordination and delivery. The MOUs include: 1) a process for sharing of information on children and youth who are currently departmental clients; and, 2) the constitution of separate committees for each First Nation as well as the Nunatsiavut Government, called a Planning Circle, to review shared information regularly in order to identify specific and practical ways to improve service delivery within communities. Moving forward, work will be undertaken with the Planning Circles to determine the next steps in implementing enhanced service coordination.

To continue enhancement of service delivery, the department, in collaboration with the Office of the Chief Information Officer, is working to replace its current case referral and management system with a modern information management system, customized to the needs of the programs and services that it delivers. The collaborative effort between the department and the Office of the Chief Information Officer began with the development of Business Requirements and during 2011-2012, the first phase of the system development was completed and the second phase, release of a request for proposals and selection of a vendor, commenced in 2012-13 and will be completed in the next year.

### Transformation: Moving Forward on Service Delivery

Implementing legislative and program revisions are the next steps in the transformation process. In 2012-13, the department made significant progress with the release and implementation of the 10-Year Child Care Strategy, *Caring For Our Future: Provincial Strategy for Quality, Sufficient and Affordable Child Care in Newfoundland and Labrador*, and the implementation of the Continuum of Care Strategy for out-of-home placements to better support fostering for children, youth and families.





The 10-Year Child Care Strategy is a fiscally responsible approach to creating long-term improvements in regulated child care services by focusing on the three key areas of quality, sufficiency and affordability.

Child care initiatives that aim to improve and support the quality of services include:

- The Early Learning and Child Care Supplement, which provides a direct benefit to Early Childhood Educators working in child care services who meet the eligibility requirements;
- ECE bursaries and the ECE grant program to support upgrading for ECE training;
- New ECE post-secondary program standards, which resulted in a new one-year certificate program and a revised two-year diploma program at College of the North Atlantic; and,
- The Inclusion Supports Program that provides additional staff, funded spaces and resources to assist child care centres and family child care homes in accommodating all children in regular programming.



Sufficiency in regulated child care is supported through the provision of initiatives that aim to increase the number of child care spaces. On March 31, 2013, there were 7,731 regulated child care spaces in the province for 196 child care centres and 128 regulated family child care homes. This is a 30 per cent increase in child care spaces since 2007.

Initiatives that focus on sufficiency are:

- The Child Care Capacity Initiative which provides start-up and/or operating grants to not-for-profit community-based organizations in underserved areas;
- The Family Child Care Initiative, which received \$2 million in funding in 2012-13, to provide start-up grants and infant stimulus grants to family child care providers; and,
- A community needs assessment model is under development to determine demand for child care services with a focus on the labour market needs of communities.

The affordability component of the 10-Year Child Care Strategy is supported through the Child Care Services Subsidy Program that helps families with low income with their child care costs. In 2012-13 this program subsidized over 2,500 child care spaces with over \$10 million in funding.

To support the *Children and Youth Care and Protection Act*, the department began implementation of the Continuum of Care Strategy for out-of-home placements. The goal of the strategy is to recruit and support out-of-home placements for the province's most vulnerable children and youth in need of care. In 2012-13, three significant activities of the Strategy were implemented; the activities include recruitment efforts, increased financial resources, and enhanced placement resources.



*Foster a Future...Foster a Child Today* is the foster parent recruitment campaign, launched in November 2012. The campaign encourages the people of Newfoundland and Labrador to open their homes to children and youth who need a safe and caring environment. The campaign was promoted in print, television and radio advertisements and a new website was launched to inform the public and provide the necessary information to inform interested applicants on the fostering process and how to proceed with becoming a foster parent. To date the campaign has resulted in over 200 inquiries and is responding to the critical need for more foster families.



In addition to recruitment, the Continuum of Care Strategy and the new four-level foster care system recognizes the skills and commitments required of foster parents. The new level system consists of:

- Level 1: Kinship Homes, Relative/Significant Other Foster Homes and Interim Approved Nonrelative Foster Homes
- Level 2: Foster Homes
- Level 3: Specialized Foster Homes
- Level 4: Contracted Staffed Residential Services

The rate structure for Level 1 and Level 2 homes was implemented in January 2013 and recognizes the experience, skills and training of foster parents. Additionally, Kinship Homes now receive the Basic Foster Care Rate that recognizes the increased costs in Labrador and remote communities.

The Continuum of Care Strategy also introduced block funding in 2013, which means foster parents are now reimbursed for certain costs, such as social recreation, transportation, and weekend respite, in the form of a block transfer of funds rather than being required to submit requests individually, and wait for approval and reimbursement. This provides foster parents with greater flexibility in decision-making for the child.

Finally, a Request for Proposals for staffed residential placement resources was released in February 2013. The Request for Proposals outlined the deliverables, requirements and expectations including standards around staff qualifications, training and programming. Contracts will be awarded in the 2013-2014 fiscal year.

## 4.0 Strategic Issue Reporting

### Issue #1: Strengthening Service Delivery

In 2012-2013, the department was in the third year of a four-year commitment under its Strategic Plan to review and strengthen all of its programs and services and the legislative, regulatory and policy framework under which they are delivered. Significant achievements in this reporting period include launch and implementation of the 10-Year Child Care Strategy, announcement and implementation of the Continuum of Care Strategy with the launch of the foster parent recruitment campaign *Foster a Future...Foster a Child Today* and the implementation of the new four-level foster care system. In addition, further improvements to the department's legislative base are being undertaken with a review of the

*Adoption Act* and the *Child Care Services Act*, which both began in 2012-13 and will continue in the 2013-2014 period.



**Goal:** By March 31, 2014, the Department of Child, Youth and Family Services will have strengthened the service delivery framework.

**Objective:** By March 31, 2013, the Department of Child, Youth and Family Services will identify select program areas for evaluation.

**Measure:** Identified programs that will be evaluated.

| Indicators   | Activities in 2012-2013   |
|--|---|
| <i>Reviewed Child Care Services Act</i>                        | The review of the <i>Child Care Services Act</i> involved an internal review based upon input from regional staff and a cross-jurisdictional analysis was completed to assist in developing recommendations for new draft legislation. Consultations are planned for spring 2013.   |
| <i>Reviewed Adoption Act</i>                                   | A policy and jurisdictional review of the <i>Adoption Act</i> was completed internally to assist in developing recommendations for new draft legislation. Consultations are planned for spring 2013.  |
| <i>Initiated Implementation of 10-Year Child Care Strategy</i> | <p>In February 2013, Child, Youth and Family Services released the 10-Year Child Care Strategy, <i>Caring For Our Future: Provincial Strategy for Quality, Sufficient and Affordable Child Care in Newfoundland and Labrador</i> and the <i>What We Heard</i> consultations summary report.</p> <p>2012-13 was the first year of implementation for the strategy and the following activities were achieved:</p> <ul style="list-style-type: none"> <li>▪ Comprehensive review of the <i>Child Care Services Act</i>.</li> <li>▪ Post-secondary Early Childhood Education Program standards were revised to enable post-secondary institutions to offer a restructured diploma program with the ability to achieve Level I certification upon completion of the first year of the two-year diploma. The first of the cohort commenced in September 2012.</li> <li>▪ Training standards were updated and revised for the Early Childhood Education Program.</li> <li>▪ Work commenced with the Newfoundland and Labrador Statistics Agency to develop a community-level needs assessment tool that will support growth in child care services in targeted areas. This will continue in 2013-14.</li> <li>▪ Research was carried out on the Inclusion Program as an important initial step to support a comprehensive review to be completed in 2013-14.</li> <li>▪ Under the Child Care Capacity Initiative, 20 projects were approved.</li> </ul> |

| Indicators   | Activities in 2012-2013   |
|--|---|
| <p><i>Initiated Implementation of Continuum of Care Strategy</i></p> | <ul style="list-style-type: none"> <li>▪ The Continuum of Care Strategy was announced in June 2012 and is focused on enhancing placement options for children and youth in need of out-of-home care by better supporting existing homes and developing new resources.</li> <li>▪ In November 2012, the department launched the foster parent recruitment campaign <i>Foster a Future...Foster a Child Today</i>. The campaign addressed the critical need for foster homes and encouraged the people of the province to open their homes to children and youth. The campaign ran in print, radio and television advertisements.</li> <li>▪ As of January 2013, Child, Youth and Family Services introduced a new rate structure for kinship homes (previously Child Welfare Allowance homes) and foster homes. Kinship homes are classified as Level 1, and foster homes are classified as either a Level 1 or Level 2 depending on foster parents' completion of PRIDE training. In the new four-level system, compensation is specific to each level by recognizing the experiences, training and skills of the foster parents. Implementation of Levels 3 and 4 is to be completed.</li> <li>▪ In February 2013, the department also implemented block funding for foster families. Block funding streamlines the approval and reimbursement process as foster parents receive block funds for costs such as social recreation, transportation, and weekend respite.</li> <li>▪ Also in February 2013, a Request for Proposals was issued for staffed residential placement resources (Level 4). Level 4 resources include all types of staffed living arrangements that provide care to children and youth with the most complex needs. The contract will be awarded in 2013-2014.</li> </ul> |



| Indicators   | Activities in 2012-2013  |
|--|--|
| <p><i>Reviewed key program components including the protective Intervention risk assessment tool, family resource centres as well as the monitoring and support functions performed by the department with respect to child care</i></p> | <ul style="list-style-type: none"> <li>▪ The Protective Intervention Risk Assessment Tool was reviewed in 2012-2013. Policies and standards around its use were updated.</li> <li>▪ In 2012-2013, a review was conducted of family resource programs on the existing policies, programs and standards. Further stakeholders consultations on family resource programs are planned for 2013-2014. New financial processes were implemented as contracts for family resource centres had been with Regional Health Authorities and payments had also been processed through the Regional Health Authorities. Contracts and payments are now managed directly by the department.</li> <li>▪ The functional review of child care service delivery is ongoing with the review and analysis completed of existing services and resources. Implementation of the new resource allocation model to provide enhanced services to children and families is planned for 2013-2014.</li> </ul> |
| <p><i>Further refined quality indicators and audit process</i></p>   | <ul style="list-style-type: none"> <li>▪ In October 2012 and March 2013, the quality indicators were implemented in the Labrador and Metro Regions. These indicators are compiled monthly and are continually tracked. Quality reporting began in Western and Central East Regions the previous fiscal year.</li> <li>▪ Refining the indicators is an ongoing process as the department strengthens and updates all areas of program delivery. The indicators were refined to better demonstrate tracking of risk management performance and work will continue in 2013-2014.</li> <li>▪ Supervisory review audit processes were standardized in terms of monthly report tracking and a new audit tracking tool was piloted. Also manual tracking tools were automated with full roll-out expected in 2013-2014.</li> </ul>  |

In 2013-2014, the department will finalize efforts that began in 2010 and build upon the strategies and program development which have occurred in the previous years.

*Objective for 2014:* By March 31, 2014, the Department of Child, Youth and Family Services will have implemented the legislation changes and system redesign necessary to strengthen service delivery.

*Measure for 2014:* Implemented legislation and necessary system redesign initiatives.

*Indicators for 2014:*

- Further progressed amendments to the *Child Care Services Act*
- Further progressed amendments to the *Adoption Act*
- Further implemented the 10-Year Child Care Strategy
- Further implemented the Continuum of Care Strategy
- Piloted the Supporting Youth with Transitions Program
- Reviewed Intervention Services Program

## Issue #2: Creation of a new department

During 2012-2013, the department made significant progress on strengthening departmental resources and bringing consistency across the newly transitioned regions. The signing of MOUs to enhance service delivery in Labrador with the Nunatsiavut Government and the Innu First Nation leaders was a considerable achievement, and beyond this the department took important strides towards the strengthening of other services by continuing a multi-year initiative to introduce a new information management system, advancing in-service training, and continuing its commitment to the recruitment of front-line staff to support the organizational model of the 1:20 caseload ratio to strengthen service delivery. While the department achieved much success in terms of the 2012-2013



objective, full implementation of the Intervention Services Program and piloting of the On-Call model were delayed due to the department's focus on implementation of the Continuum of Care Strategy. The department will continue to work on the Intervention Services Program and On-Call model during the next fiscal year.

**Goal:** By March 31, 2014, the Department of Child, Youth and Family Services will have completed the transition from the Department of Health and Community Services and four Regional Health Authorities to a fully operational department with a shared culture of excellence and a common identity.

**Objective:** By March 31, 2013, the Department of Child, Youth and Family Services will have implemented processes toward a shared culture and identity.

**Measure:** Implemented processes toward a shared culture and identity.

| Indicators   | Activities in 2012-2013  |
|--|--|
| <i>Implemented a new Intervention Services Program</i> | A framework for the new Intervention Services model is being developed. The focus for this program will be on providing home intervention services focused on parent skills training, child behavior management, crisis response services and support to group homes. Policy and program development research was completed in 2012-13 to support this work. The program was not implemented in the last fiscal year due to the need to prioritize departmental resources on the implementation of the Continuum of Care Strategy. |

| Indicators   | Activities in 2012-2013   |
|--|---|
| <p><i>Finalized rollout of the organizational model including the Labrador service delivery model and piloting of an approach for on-call services</i></p> | <ul style="list-style-type: none"> <li>▪ The organizational model made significant progress with the recruitment of over 50 new front-line service positions (158 competitions were held). These additional supports and reorganization of teams into one supervisor for six social workers, provides the necessary resources and supports to enable more manageable caseloads. As of March 31, 2013, the provincial average caseload ratio for social workers was 1:21.</li> <li>▪ The Labrador Service Delivery Model made significant progress in 2012-2013 with the signing of MOUs in November with the Nunatsiavut Government and the Innu First Nations. Working with the Planning Circles, the department is initiating processes to ensure strengthened and transparent operations in cooperation with the Inuit and Innu communities.</li> <li>▪ The pilot on-call services were designed in 2012-2013 and work is currently underway to implement the pilot in 2013-2014. Implementation of the pilot was delayed due to feedback from regional management, and additional time was needed to action the resources required to implement the pilot.</li> </ul> |



| Indicators   | Activities in 2012-2013   |
|--|---|
| <i>Further advanced the information management system.</i>   | <p>The information management system is in process with Phase I of the evaluation of the Request for Proposals for a new system completed in February 2013. The Request for Proposals was issued November 8, 2012, and it closed on January 21, 2013. Phase II of the evaluation was ongoing as of the end of the fiscal year, and the evaluation and the selection of a vendor will be completed in 2013-2014.</p>   |
| <i>Created new departmental standards in such areas as forms control, file documentation and segregation, inquiries protocol, and budget monitoring.</i>   | <ul style="list-style-type: none"> <li>▪ A standardized process for forms has been developed. Phase 2 of the forms review is near completion with Phase 2 forms in varying stages of assessment with stakeholders. Further progress is planned for 2013-2014.</li> <li>▪ An inquiries protocol was implemented and coordinators are responding and tracking all inquiries. This will lead to improved client services.</li> <li>▪ File documentation and segregation is complete as of July 2012. Standards were finalized in July 2012 and all provincial office staff were trained. As well, a file transfer policy was completed and implemented in February 2013.</li> <li>▪ During 2012-13, the department implemented a significant budget review and monitoring process for all divisions and regions. Further refinement of processes will occur in 2013-2014.</li> </ul> |
| <i>Developed employee-focused departmental processes including development of an employee performance management process, roll-out of social worker safety processes, and expansion of training modules.</i> | <ul style="list-style-type: none"> <li>▪ An employee performance management process was developed during 2012-2013. Roll-out and training will occur during 2013-2014.</li> <li>▪ Social Worker Safety processes were rolled out to all regions in January 2013. Information sessions on the Occupational Health and Safety Program were provided in offices across the province.</li> <li>▪ During 2012-2013 training modules were expanded to include CORE VI – Child Development and CORE VII – Separation, Placement and Reunification module.</li> </ul>   |

The department is now challenged to continue this work to create a common identity with supportive systems and procedures in the delivery of client service. Significant progress was made in respect to the Labrador Service Delivery Model and the department-wide organizational model. The following objective and indicators have been developed to measure the work to be undertaken in 2013-2014 as the department reaches the end of the 2010-14 Strategic Plan.



**Objective for 2014:**

By March 31, 2014, the Department of Child, Youth and Family Services will have finalized development of the new department and commenced an evaluation of the performance of the new organizational structure.

**Measure for 2014:**

Finalized structure of new department and commenced performance evaluation of the new organizational structure.

**Indicators for 2014:**

- Reassessed and reviewed caseload measurement for the new organizational model.
- Implemented enhanced supervision training program.
- Implemented on-call pilot project.
- Develop new approach for risk decision-making for protective intervention.
- Initiated internal communication strategy to engage regions.

## 5.0 Opportunities and Challenges for 2013-2014

The commitment of creating a revitalized child protection system from the ground-up, devoted solely to children, youth and their families has been met with exuberance and enthusiasm and the department is now poised to meet the challenges of transforming programs and services.

Since inception, the department has been engaged in the transformation process, ensuring that programs and services are client-focused and based on core mandate services while reinforcing the values of excellence and accountability. In the last year, significant achievements were made with the release of the 10-Year Child Care Strategy and the implementation of the Continuum of Care Strategy. These strategies are essential to moving the department forward and focusing on the provision of services that serve the best interests of children, youth and families. Similarly, consistency in the development of other processes such as appropriate employee performance measurement, file segregation and documentation, and budget monitoring have led to more effective and efficient operations.



In the coming year, the department will continue to review and update programs and service delivery, in particular, advance work on the *Child Care Services Act* and the *Adoption Act* and further advancements in the 10-Year Child Care Strategy and the Continuum of Care Strategy. Child Care initiatives will be implemented that focus on quality, sufficiency and affordability and the Continuum of Care Strategy will implement the remaining levels for the new rate structure, and contracts for staffed residential placements and specialized training for level 3 foster homes will be awarded. In addition, the Supporting Youth with Transitions program, as announced in Budget 2013, will be piloted and will augment the continuum of care by ensuring that the department's youth clients have the necessary life skills to make successful transitions to adulthood. Additionally, the Youth Corrections program will review and update all policies and procedures, and consultations will be held with Aboriginal stakeholders on issues and concerns related to traditional and custom adoptions.

One of the greatest opportunities and assets to be leveraged in the department are our people, and in the next year the department will support and enrich staff through a joint supervision project with Memorial University that will provide mentoring and training to front-line supervisors, and through the implementation of the on-call pilot project that will streamline the on-call system

to better support staff and clients. These initiatives, core components of the transformation process, will move the department to excellence in the delivery of its services.

Child, Youth and Family Services will use its status as a new department to leverage its current problem-solving approach to meet its challenges with focus and determination. Moving forward with the new organizational model, recruitment and retention will continue to be a priority to ensure that the department has the necessary supports to enhance service delivery and strengthen human resources. The department will continue to shine a light on rich communications and create a shared culture of excellence. The department will focus on the development of innovative approaches to service delivery through: enhanced supervision, core family services, and new risk assessment models for protective intervention.

Services for children, youth and families are essential, and the department must maintain service delivery while implementing new methods and approaches, which can be a challenging task and requires clear and consistent communications to ensure continued goal-oriented change is understood department-wide. Addressing these challenges will be a key focus as the new department continues its transformation process.





## 6.0 How to Reach Us

Further information about the services offered by the Department of Child, Youth and Family Services may be obtained from the department's website at: [www.gov.nl.ca/cyfs](http://www.gov.nl.ca/cyfs).

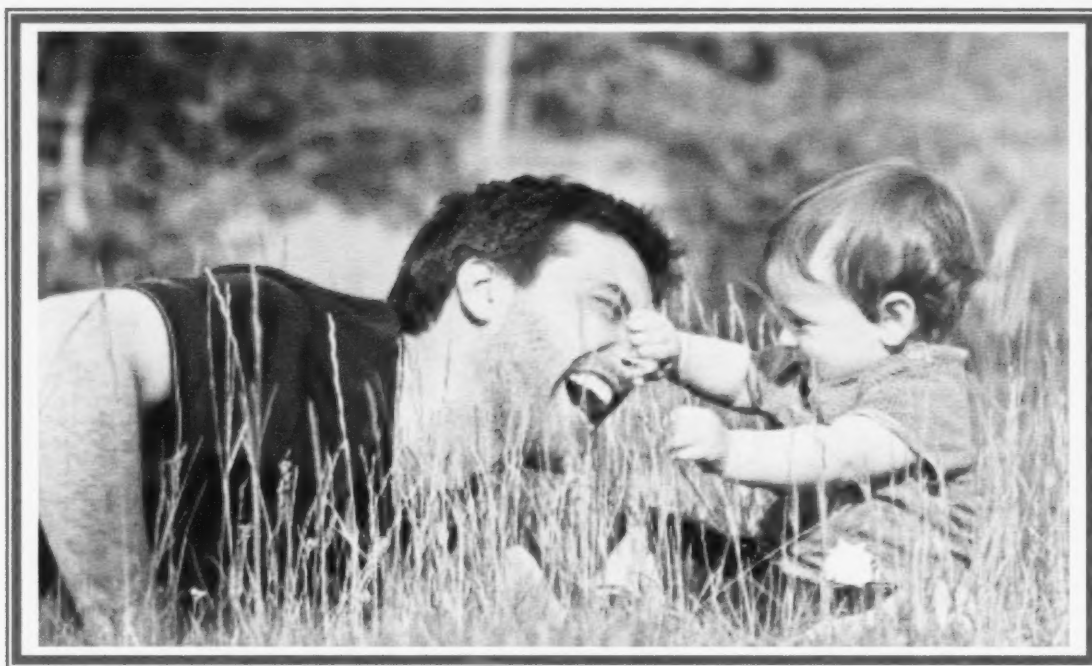
### Provincial Office

Department of Child, Youth and Family Services

P.O. Box 8700

St. John's, NL A1B 4J6

Telephone: (709) 729-0760



## 7.0 Summary of Expenditures and Related Revenues

### REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

#### DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES

#### Statement of Expenditure and Related Revenue

FOR THE YEAR ENDED 31 MARCH 2013

|   | Actual           | Estimates        |                  |
|---|------------------|------------------|------------------|
|   |                  | Amended          | Original         |
|   | \$               | \$               | \$               |
| EXECUTIVE AND SUPPORT SERVICES          |                  |                  |                  |
| MINISTER'S OFFICE                       |                  |                  |                  |
| <i>CURRENT</i>                          |                  |                  |                  |
| 1.1.01. MINISTER'S OFFICE               |                  |                  |                  |
| 01. Salaries                            | 242,299          | 247,300          | 237,300          |
| 02. Employee Benefits                   | -                | 5,000            | 5,000            |
| 03. Transportation and Communications   | 12,449           | 40,000           | 50,000           |
| 04. Supplies                            | 1,248            | 10,000           | 10,000           |
| 06. Purchased Services                  | 374              | 6,700            | 6,700            |
| <b>Total: Minister's Office</b>         | <b>256,370</b>   | <b>309,000</b>   | <b>309,000</b>   |
| <b>TOTAL: MINISTER'S OFFICE</b>         | <b>256,370</b>   | <b>309,000</b>   | <b>309,000</b>   |
| GENERAL ADMINISTRATION                  |                  |                  |                  |
| <i>CURRENT</i>                          |                  |                  |                  |
| 1.2.01. EXECUTIVE SUPPORT               |                  |                  |                  |
| 01. Salaries                            | 956,654          | 962,200          | 932,200          |
| 02. Employee Benefits                   | 781              | 5,000            | 5,000            |
| 03. Transportation and Communications   | 28,509           | 91,400           | 96,400           |
| 04. Supplies                            | 30,920           | 40,000           | 10,000           |
| 05. Professional Services               | 1,840            | 15,000           | 15,000           |
| 06. Purchased Services                  | 13,157           | 15,300           | 15,300           |
| <b>Total: Executive Support</b>         | <b>1,031,861</b> | <b>1,128,900</b> | <b>1,073,900</b> |
| 1.2.02. CORPORATE SERVICES              |                  |                  |                  |
| 01. Salaries                            | 2,344,591        | 4,386,500        | 4,415,800        |
| 02. Employee Benefits                   | 131              | 25,000           | 25,000           |
| 03. Transportation and Communications   | 128,357          | 288,700          | 288,700          |
| 04. Supplies                            | 78,975           | 93,000           | 73,000           |
| 05. Professional Services               | 55,781           | 81,300           | 31,300           |
| 06. Purchased Services                  | 122,087          | 221,100          | 221,100          |
| 07. Property, Furnishings and Equipment | 88,075           | 125,000          | 55,000           |
|   | <b>2,817,997</b> | <b>5,220,600</b> | <b>5,109,900</b> |
| 02. Revenue - Provincial                | (397,817)        | -                | -                |
| <b>Total: Corporate Services</b>        | <b>2,420,180</b> | <b>5,220,600</b> | <b>5,109,900</b> |

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

**DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES**

|   | Actual             | Estimates          |                    |
|---|--------------------|--------------------|--------------------|
|   |                    | Amended            | Original           |
|   | \$                 | \$                 | \$                 |
| <b>EXECUTIVE AND SUPPORT SERVICES</b>           |                    |                    |                    |
| <b>GENERAL ADMINISTRATION</b>                   |                    |                    |                    |
| <i>CURRENT</i>                                  |                    |                    |                    |
| <b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b> |                    |                    |                    |
| 01. Salaries                                    | 1,525,241          | 1,803,700          | 1,803,700          |
| 02. Employee Benefits                           | 10,250             | 20,000             | 20,000             |
| 03. Transportation and Communications           | 48,631             | 186,400            | 186,400            |
| 04. Supplies                                    | 7,779              | 30,000             | 30,000             |
| 05. Professional Services                       | 154,160            | 197,200            | 47,200             |
| 06. Purchased Services                          | 7,788              | 78,800             | 78,800             |
| <b>Total: Program Development and Planning</b>  | <b>1,753,849</b>   | <b>2,316,100</b>   | <b>2,166,100</b>   |
| <i>CAPITAL</i>                                  |                    |                    |                    |
| <b>1.2.04. ADMINISTRATIVE SUPPORT</b>           |                    |                    |                    |
| 07. Property, Furnishings and Equipment         | 138,500            | 560,000            | 560,000            |
| <b>Total: Administrative Support</b>            | <b>138,500</b>     | <b>560,000</b>     | <b>560,000</b>     |
| <b>TOTAL: GENERAL ADMINISTRATION</b>            | <b>5,344,390</b>   | <b>9,225,600</b>   | <b>8,909,900</b>   |
| <b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>    | <b>5,600,760</b>   | <b>9,534,600</b>   | <b>9,218,900</b>   |
| <b>SERVICE DELIVERY</b>                         |                    |                    |                    |
| <b>REGIONAL SERVICES</b>                        |                    |                    |                    |
| <i>CURRENT</i>                                  |                    |                    |                    |
| <b>2.1.01. REGIONAL SERVICES</b>                |                    |                    |                    |
| 01. Salaries                                    | 46,301,207         | 55,086,100         | 55,086,100         |
| 02. Employee Benefits                           | 5,339              | 62,400             | 62,400             |
| 03. Transportation and Communications           | 2,093,265          | 2,229,200          | 2,198,200          |
| 04. Supplies                                    | 476,158            | 618,000            | 618,000            |
| 05. Professional Services                       | 17,470             | 75,000             | 75,000             |
| 06. Purchased Services                          | 3,671,111          | 4,863,200          | 4,465,100          |
| 07. Property, Furnishings and Equipment         | 290,282            | 377,000            | 377,000            |
| 09. Allowances and Assistance                   | 74,668,633         | 75,687,000         | 72,487,000         |
| 10. Grants and Subsidies                        | 40,754,057         | 52,160,500         | 55,614,300         |
|   | <b>168,277,522</b> | <b>191,158,400</b> | <b>190,983,100</b> |
| 01. Revenue - Federal                           | (17,029,067)       | (13,350,100)       | (13,350,100)       |
| 02. Revenue - Provincial                        | (42,490)           | -                  | -                  |
| <b>Total: Regional Services</b>                 | <b>151,205,965</b> | <b>177,808,300</b> | <b>177,633,000</b> |

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES

|                                       | Actual      | Estimates   |             |
|---------------------------------------|-------------|-------------|-------------|
|                                       |             | Amended     | Original    |
|                                       | \$          | \$          | \$          |
| SERVICE DELIVERY                      |             |             |             |
| REGIONAL SERVICES                     |             |             |             |
| CURRENT                               |             |             |             |
| 2.1.02. SUPPORT TO COMMUNITY AGENCIES |             |             |             |
| 10. Grants and Subsidies              | 319,376     | 325,600     | 325,600     |
| Total: Support to Community Agencies  | 319,376     | 325,600     | 325,600     |
| TOTAL: REGIONAL SERVICES              | 151,525,341 | 178,133,900 | 177,958,600 |
| TOTAL: SERVICE DELIVERY               | 151,525,341 | 178,133,900 | 177,958,600 |
| TOTAL: DEPARTMENT                     | 157,126,101 | 187,668,500 | 187,177,500 |



REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED REVENUE FUND

DEPARTMENT OF CHILD, YOUTH AND FAMILY SERVICES

**Summary of Gross Expenditure and Unexpended Balances**

|  |                          |
|--|--------------------------|
|  | \$                       |
| Original estimates (net)                           | 187,177,500              |
| Add (subtract) transfers of estimates              | 491,000                  |
| Addback revenue estimates net of transfers         | <u>13,350,100</u>        |
| Original estimates of expenditure                  | <u>201,018,600</u>       |
| Supplementary supply                               | <u>-</u>                 |
| Total Appropriation                                | <u>201,018,600</u>       |
| Total net expenditure                              | 157,126,101              |
| Add revenue less transfers and statutory payments  | <u>17,469,374</u>        |
| Total gross expenditure (budgetary, non-statutory) | <u>174,595,475</u>       |
| Unexpended balance of appropriation                | <u><u>26,423,125</u></u> |

**Summary of Cash Payments and Receipts**

|                 | Payments                  | Receipts                 | Net                       |
|-----------------|---------------------------|--------------------------|---------------------------|
|                 | \$                        | \$                       | \$                        |
| Current Account | 174,456,975               | 17,469,374               | 156,987,601               |
| Capital Account | 138,500                   | -                        | 138,500                   |
| Totals          | <u><u>174,595,475</u></u> | <u><u>17,469,374</u></u> | <u><u>157,126,101</u></u> |

LORI ANNE COMPANION  
Deputy Minister  
Child, Youth and Family Services